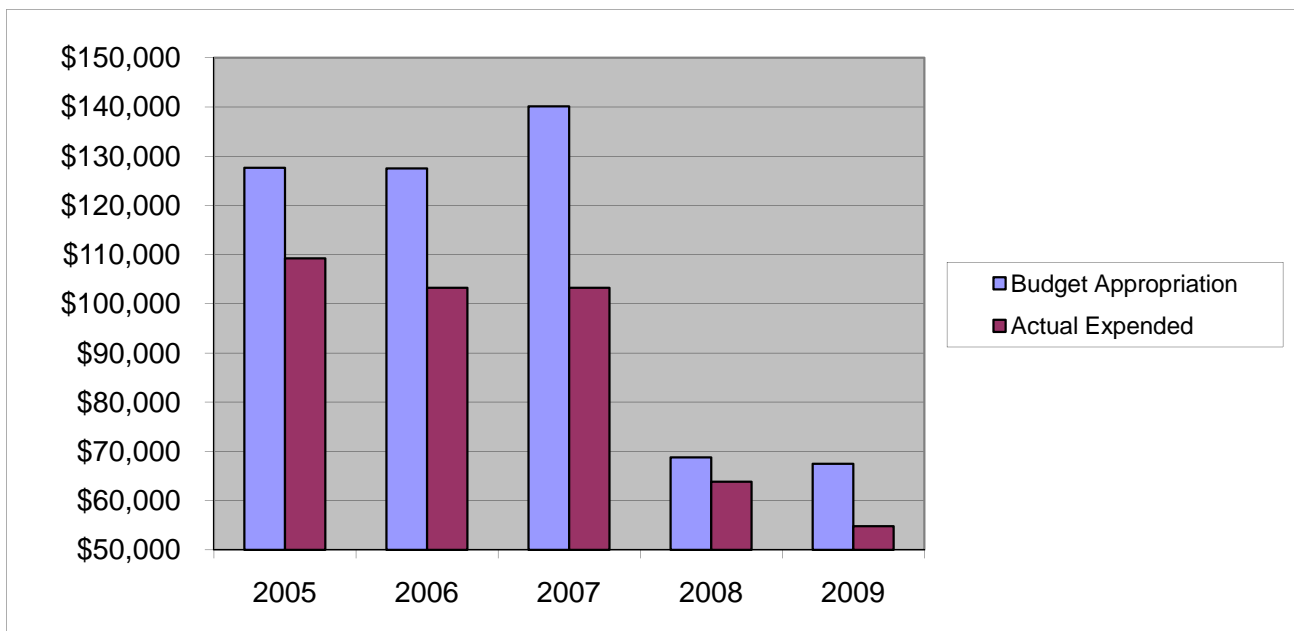


## **ENGINEERING & ROAD ADMINISTRATION**

### **Other Expenses**

	2005	2006	2007	2008	2009
Budget Appropriation	\$ 127,644.00	\$ 127,502.00	\$ 140,128.00	\$ 68,812.00	\$ 67,506.00
Actual Expended	\$ 109,258.04	\$ 103,225.21	\$ 103,225.21	\$ 63,814.03	\$ 54,766.80
Difference (App. - Exp.)	\$ 18,385.96	\$ 24,276.79	\$ 36,902.79	\$ 4,997.97	\$ 12,739.20
% Expended	85.6%	81.0%	73.7%	92.7%	81.1%
Total Budget Approp.	\$ 92,061,376	\$ 98,126,692	\$ 102,912,559	\$ 107,848,203	\$ 107,667,916
% of Total Budget Approp.	0.14%	0.13%	0.14%	0.06%	0.06%
Five Year Average (Mean) Budget Appropriation:					\$ 106,318.40
Five Year Average (Mean) Budget Expended:					\$ 86,857.86
Difference:					\$ 19,460.54



<b>2010 BUDGET APPROPRIATION:</b>	<b>\$ 61,307</b>
2009 Budget Appropriation	\$ 67,506
\$ Change	\$ (6,199)
% Change:	-9.2%

2010 Budget Appropriation	\$ 61,307
2005 Budget Appropriation	\$ 127,644
\$ Change	\$ (66,337)
% Change	-52.0%